

# Military Division

<b>DIVISION SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY PROGRAM</b>						
Military Management	2,734,700	2,450,000	2,857,800	3,270,200	3,484,800	3,041,900
Federal/State Agreements	18,249,600	23,560,500	26,399,200	26,040,900	25,316,700	25,429,600
Homeland Security	23,670,200	21,781,200	24,378,200	25,627,800	31,697,700	46,307,600
Total:	44,654,500	47,791,700	53,635,200	54,938,900	60,499,200	74,779,100
<b>BY FUND SOURCE</b>						
General	5,233,900	5,278,500	5,701,700	7,001,300	10,358,100	13,348,100
Dedicated	416,300	451,200	1,124,200	458,100	3,726,100	2,893,500
Federal	39,004,300	42,062,000	46,809,300	47,479,500	46,415,000	58,537,500
Total:	44,654,500	47,791,700	53,635,200	54,938,900	60,499,200	74,779,100
Percent Change:		7.0%	12.2%	2.4%	12.8%	39.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	14,519,000	13,162,000	14,438,000	15,995,700	16,521,800	16,360,800
Operating Expenditures	15,351,100	16,442,800	23,850,800	22,842,400	28,170,300	27,656,600
Capital Outlay	0	1,093,200	181,100	498,000	641,800	596,400
Trustee/Benefit	14,784,400	17,093,700	15,165,300	15,602,800	15,165,300	15,165,300
Lump Sum	0	0	0	0	0	15,000,000
Total:	44,654,500	47,791,700	53,635,200	54,938,900	60,499,200	74,779,100
Full-Time Positions (FTP)	205.80	209.80	211.80	221.80	240.80	234.80

In accordance with Idaho Code §67-3519, this division is authorized no more than 234.8 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2007 Original Appropriation</b>	<b>211.80</b>	<b>5,701,700</b>	<b>1,124,200</b>	<b>46,809,300</b>	<b>53,635,200</b>
Deficiency Warrants and Transfers Out	0.00	65,600	0	0	65,600
Other Approp Adjustments	0.00	(65,600)	0	0	(65,600)
<b>FY 2007 Total Appropriation</b>	<b>211.80</b>	<b>5,701,700</b>	<b>1,124,200</b>	<b>46,809,300</b>	<b>53,635,200</b>
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2007 Estimated Expenditures</b>	<b>211.80</b>	<b>5,701,700</b>	<b>1,124,200</b>	<b>46,809,300</b>	<b>53,635,200</b>
Removal of One-Time Expenditures	0.00	0	(848,600)	(657,500)	(1,506,100)
<b>FY 2008 Base</b>	<b>211.80</b>	<b>5,701,700</b>	<b>275,600</b>	<b>46,151,800</b>	<b>52,129,100</b>
Benefit Costs	0.00	42,000	800	122,500	165,300
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	118,800	0	7,000	125,800
Statewide Cost Allocation	0.00	25,500	0	0	25,500
Change in Employee Compensation	0.00	85,100	2,100	231,200	318,400
<b>FY 2008 Program Maintenance</b>	<b>211.80</b>	<b>5,973,100</b>	<b>278,500</b>	<b>46,512,500</b>	<b>52,764,100</b>
Line Items	23.00	7,375,000	2,615,000	12,025,000	22,015,000
<b>FY 2008 Total</b>	<b>234.80</b>	<b>13,348,100</b>	<b>2,893,500</b>	<b>58,537,500</b>	<b>74,779,100</b>
% Chg from FY 2007 Orig Approp.	10.9%	134.1%	157.4%	25.1%	39.4%
% Chg from FY 2007 Total Approp.	10.9%	134.1%	157.4%	25.1%	39.4%

## I. Military Division: Military Management

**STARS Number & Budget Unit:** 190 GVOA, 190 GVOD(Cont)

**Bill Number & Chapter:** H296 (Ch.226)

PROGRAM DESCRIPTION: The Military Division's Military Management program provides overall management that ensures mission capability and meets the goals of the state and federal governments, as established by law. The Military Division maintains 117 facilities in 26 communities throughout the state. [Statutory Authority: Idaho Code §46-101 et seq., Idaho Code §46-701 et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,242,000	2,189,600	2,308,000	2,644,900	2,402,900	2,421,200
Dedicated	328,600	260,400	382,600	458,100	914,700	453,500
Federal	164,100	0	167,200	167,200	167,200	167,200
Total:	2,734,700	2,450,000	2,857,800	3,270,200	3,484,800	3,041,900
Percent Change:		(10.4%)	16.6%	14.4%	21.9%	6.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,836,100	1,680,600	1,750,500	1,854,800	1,970,600	1,808,100
Operating Expenditures	773,600	624,700	842,900	981,800	1,235,400	973,400
Capital Outlay	0	19,700	37,000	39,100	51,400	33,000
Trustee/Benefit	125,000	125,000	227,400	394,500	227,400	227,400
Total:	2,734,700	2,450,000	2,857,800	3,270,200	3,484,800	3,041,900
Full-Time Positions (FTP)	24.90	23.90	23.90	23.90	27.90	23.90
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2007 Original Appropriation</b>	<b>23.90</b>	<b>2,308,000</b>	<b>382,600</b>	<b>167,200</b>	<b>2,857,800</b>	
Removal of One-Time Expenditures	0.00	0	(107,000)	0	(107,000)	
<b>FY 2008 Base</b>	<b>23.90</b>	<b>2,308,000</b>	<b>275,600</b>	<b>167,200</b>	<b>2,750,800</b>	
Benefit Costs	0.00	18,300	800	0	19,100	
Replacement Items	0.00	33,000	0	0	33,000	
Statewide Cost Allocation	0.00	25,500	0	0	25,500	
Military Compensation	0.00	36,400	2,100	0	38,500	
<b>FY 2008 Maintenance (MCO)</b>	<b>23.90</b>	<b>2,421,200</b>	<b>278,500</b>	<b>167,200</b>	<b>2,866,900</b>	
2. Indirect Spending Authority	0.00	0	175,000	0	175,000	
<b>FY 2008 Total Appropriation</b>	<b>23.90</b>	<b>2,421,200</b>	<b>453,500</b>	<b>167,200</b>	<b>3,041,900</b>	
% Change From FY 2007 Original Approp.	0.0%	4.9%	18.5%	0.0%	6.4%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items included funding for computer equipment. Statewide cost allocation reflected changes in Attorney General, State Controller, and State Treasurer fees and changes in property and casualty insurance premiums. Military Compensation includes \$28,700 for a 1.81% Cost of Living Adjustment and \$9,800 for step increases. One line item was funded in this budget that increased dedicated spending authority from their indirect cost fund. This is necessary because federal grants have increased in size and complexity and the additional spending authority was to offset increased grant management administrative costs.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	22.90	1,691,200	469,600	0	227,400	0	2,388,200
OT G 0001-00 General	0.00	0	0	33,000	0	0	33,000
D 0125-00 Indirect Cost Recov	1.00	116,900	220,700	0	0	0	337,600
D 0349-00 Miscellaneous Rev	0.00	0	115,900	0	0	0	115,900
F 0348-00 Federal Grant	0.00	0	167,200	0	0	0	167,200
Totals:	23.90	1,808,100	973,400	33,000	227,400	0	3,041,900

## II. Military Division: Federal/State Agreements

**STARS Number & Budget Unit:** 190 GVOB

**Bill Number & Chapter:** H296 (Ch.226)

PROGRAM DESCRIPTION: The purpose of the Military Division's Federal/State Agreements program is to operate and maintain the Gowen Field complexes, desert training range facilities and nine maintenance shops located throughout the state. This program is a joint venture between the state and the federal National Guard Bureau. Service contracts are negotiated annually in which the state provides specified services to the National Guard and is reimbursed by the federal government for 75 to 100 percent of the cost. There are four contracts involved: Air Guard, Training Site, Army Services, and Security.

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,600,000	1,684,000	1,946,800	2,032,000	1,978,300	1,987,200
Dedicated	24,200	19,200	657,500	0	0	0
Federal	16,625,400	21,857,300	23,794,900	24,008,900	23,338,400	23,442,400
Total:	18,249,600	23,560,500	26,399,200	26,040,900	25,316,700	25,429,600
Percent Change:		29.1%	12.0%	(1.4%)	(4.1%)	(3.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	9,902,300	9,149,400	9,933,200	11,148,800	10,143,600	10,256,500
Operating Expenditures	8,347,300	14,160,000	16,406,000	14,870,000	15,151,000	15,151,000
Capital Outlay	0	241,300	60,000	22,100	22,100	22,100
Trustee/Benefit	0	9,800	0	0	0	0
Total:	18,249,600	23,560,500	26,399,200	26,040,900	25,316,700	25,429,600
Full-Time Positions (FTP)	141.90	145.90	147.90	158.90	148.90	148.90
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2007 Original Appropriation</b>	<b>147.90</b>	<b>1,946,800</b>	<b>657,500</b>	<b>23,794,900</b>	<b>26,399,200</b>	
Non-Cognizable Funds and Transfers	1.00	0	0	0	0	
<b>FY 2007 Estimated Expenditures</b>	<b>148.90</b>	<b>1,946,800</b>	<b>657,500</b>	<b>23,794,900</b>	<b>26,399,200</b>	
Removal of One-Time Expenditures	0.00	0	(657,500)	(657,500)	(1,315,000)	
<b>FY 2008 Base</b>	<b>148.90</b>	<b>1,946,800</b>	<b>0</b>	<b>23,137,400</b>	<b>25,084,200</b>	
Benefit Costs	0.00	8,900	0	104,000	112,900	
Replacement Items	0.00	15,100	0	7,000	22,100	
Military Compensation	0.00	16,400	0	194,000	210,400	
<b>FY 2008 Total Appropriation</b>	<b>148.90</b>	<b>1,987,200</b>	<b>0</b>	<b>23,442,400</b>	<b>25,429,600</b>	
% Change From FY 2007 Original Approp.	0.7%	2.1%	(100.0%)	(1.5%)	(3.7%)	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items included \$14,000 for mowers and weed trimmers and \$8,100 for armory kitchen appliances. Military Compensation includes \$168,700 for a 1.81% Cost of Living Adjustment and \$41,700 for step increases.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	10.25	793,900	1,178,200	0	0	0	1,972,100
OT G 0001-00 General	0.00	0	0	15,100	0	0	15,100
F 0348-00 Federal Grant	138.65	9,462,600	13,972,800	0	0	0	23,435,400
OT F 0348-00 Federal Grant	0.00	0	0	7,000	0	0	7,000
Totals:	148.90	10,256,500	15,151,000	22,100	0	0	25,429,600

### III. Military Division: Bureau of Homeland Security

**STARS Number & Budget Unit:** 001 GVOG, 190 GVOF, 190 GVOK(Cont), 190 GVOL(Cont)

**Bill Number & Chapter:** H296 (Ch.226), H327 (Ch.346), H334 (Ch.361), S1034 (Ch.4)

Beginning in FY 2005, the Bureau of Homeland Security superseded and combined the functions of the Bureau of Disaster Services and the Bureau of Hazardous Materials. [Authority: Exec. Order No. 2003-11, Idaho Code §39-7101 et seq., and Idaho Code §46-1001]

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,391,900	1,404,900	1,446,900	2,324,400	5,976,900	8,939,700
Dedicated	63,500	171,600	84,100	0	2,811,400	2,440,000
Federal	22,214,800	20,204,700	22,847,200	23,303,400	22,909,400	34,927,900
Total:	23,670,200	21,781,200	24,378,200	25,627,800	31,697,700	46,307,600
Percent Change:		(8.0%)	11.9%	5.1%	30.0%	90.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,780,600	2,332,000	2,754,300	2,992,100	4,407,600	4,296,200
Operating Expenditures	6,230,200	1,658,100	6,601,900	6,990,600	11,783,900	11,532,200
Capital Outlay	0	832,200	84,100	436,800	568,300	541,300
Trustee/Benefit	14,659,400	16,958,900	14,937,900	15,208,300	14,937,900	14,937,900
Lump Sum	0	0	0	0	0	15,000,000
Total:	23,670,200	21,781,200	24,378,200	25,627,800	31,697,700	46,307,600
Full-Time Positions (FTP)	39.00	40.00	40.00	39.00	64.00	62.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2007 Original Appropriation</b>	<b>40.00</b>	<b>1,446,900</b>	<b>84,100</b>	<b>22,847,200</b>	<b>24,378,200</b>	
Hazardous Materials Cleanup	0.00	65,600	0	0	65,600	
Other Approp Adjustments	0.00	(65,600)	0	0	(65,600)	
<b>FY 2007 Total Appropriation</b>	<b>40.00</b>	<b>1,446,900</b>	<b>84,100</b>	<b>22,847,200</b>	<b>24,378,200</b>	
Non-Cognizable Funds and Transfers	(1.00)	0	0	0	0	
<b>FY 2007 Estimated Expenditures</b>	<b>39.00</b>	<b>1,446,900</b>	<b>84,100</b>	<b>22,847,200</b>	<b>24,378,200</b>	
Removal of One-Time Expenditures	0.00	0	(84,100)	0	(84,100)	
<b>FY 2008 Base</b>	<b>39.00</b>	<b>1,446,900</b>	<b>0</b>	<b>22,847,200</b>	<b>24,294,100</b>	
Benefit Costs	0.00	14,800	0	18,500	33,300	
Replacement Items	0.00	70,700	0	0	70,700	
Military Compensation	0.00	32,300	0	37,200	69,500	
<b>FY 2008 Maintenance (MCO)</b>	<b>39.00</b>	<b>1,564,700</b>	<b>0</b>	<b>22,902,900</b>	<b>24,467,600</b>	
7. Construction & Remodel Projects	0.00	325,000	0	25,000	350,000	
8. Emergency Communications	0.00	325,000	0	0	325,000	
10. Governor's Initiative - Communications	23.00	0	2,440,000	0	2,440,000	
11. Governor's Initiative - Operations	0.00	1,750,000	0	0	1,750,000	
12. Governor's Initiative - Interoperability	0.00	1,975,000	0	0	1,975,000	
13. Interoperable Communications Grant	0.00	3,000,000	0	12,000,000	15,000,000	
<b>FY 2008 Total Appropriation</b>	<b>62.00</b>	<b>8,939,700</b>	<b>2,440,000</b>	<b>34,927,900</b>	<b>46,307,600</b>	
% Change From FY 2007 Original Approp.	55.0%	517.9%	2,801.3%	52.9%	90.0%	
% Change From FY 2007 Total Approp.	55.0%	517.9%	2,801.3%	52.9%	90.0%	

DEFICIENCY WARRANT: S1034 provided \$65,600 in General Funds to reimburse the Military Division for costs associated with the cleanup of hazardous materials incidents throughout Idaho.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items included \$25,400 for computer equipment, \$27,000 for one vehicle, and \$18,300 for one copier. Military Compensation includes \$44,500 for a 1.81% Cost of Living Adjustment and \$25,000 for step increases. Line items included funding to upgrade Bureau of Homeland Security offices and administrative space; to upgrade communications for the existing Emergency Operations Center; to expand facilities for the state Emergency Operations Center and the military Joint Operations Center; and to further implement the state's statewide interoperability plan.

OTHER LEGISLATION: H327 transferred the appropriation for the Public Safety Communications Program from the Department of Administration to the Military Division for fiscal year 2008. H334 appropriated an additional \$3 million from the General Fund to the Military Division for fiscal year 2008 for the purpose of matching a public safety interoperable communications grant. It is anticipated the federal government will match this General Fund appropriation with \$12 million in federal funds for a total of \$15 million.

LEGISLATIVE INTENT: H334 expressed legislative intent that the General Fund appropriation must be used exclusively for the public safety interoperable communications grant; that the distribution of such moneys shall be determined through the Office of the Governor by the Idaho Statewide Interoperability Executive Council, using established grant processes through the Bureau of Homeland Security; that funding shall be used to provide the necessary infrastructure for building an interoperable public safety and public services communication

system; and that any unmatched General Funds be returned to the General Fund on or before December 31, 2007.

<b>FY 2008 APPROPRIATION:</b>	<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Lump Sum</u></b>	<b><u>Total</u></b>
G 0001-00 General	17.00	1,283,000	211,000	0	0	0	1,494,000
OT G 0001-00 General	0.00	0	4,050,000	395,700	0	3,000,000	7,445,700
D 0450-00 Admin. Services	23.00	1,439,100	855,300	28,800	0	0	2,323,200
OT D 0450-00 Admin. Services	0.00	0	0	116,800	0	0	116,800
F 0348-00 Federal Grant	22.00	1,574,100	6,390,900	0	14,937,900	0	22,902,900
OT F 0348-00 Federal Grant	0.00	0	25,000	0	0	12,000,000	12,025,000
Totals:	62.00	4,296,200	11,532,200	541,300	14,937,900	15,000,000	46,307,600